

2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD's) mission is to preserve and expand safe and affordable housing opportunities and promote strong communities for all Californians by (1) administering housing finance, economic development, and community development programs, (2) developing housing policy and advocating for an adequate housing supply, and (3) developing building codes and regulating manufactured homes and mobilehome parks. HCD also provides technical and financial assistance to local agencies to support community development.

The California Housing Finance Agency's (CalHFA's) mission is to create and finance progressive housing solutions so more Californians have a place to call home. CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act appropriation. CalHFA is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks. Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, CalHFA is displayed, for budgetary purposes only, within HCD's budget, and reports to the Business, Consumer Services and Housing Agency.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
1660	Codes and Standards Program	191.4	166.2	170.2	\$30,502	\$34,445	\$34,803
1665	Financial Assistance Program	188.2	201.6	274.1	467,005	949,133	1,004,933
1670	Housing Policy Development Program	14.8	17.1	39.1	36,798	5,184	130,885
1675	California Housing Finance Agency	235.3	254.9	254.9	35,605	38,822	38,689
1680	Loan Repayments Program	-	-	-	-2,969	-1,944	-1,944
1685	HPD Distributed Administration	-	-	-	-141	-150	-150
9900100	Administration	147.4	107.0	117.5	14,753	16,893	20,216
9900200	Administration - Distributed	-	-	-	-14,753	-16,893	-20,216
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		777.1	746.8	855.8	\$566,800	\$1,025,490	\$1,207,216
FUNDING					2016-17*	2017-18*	2018-19*
0001	General Fund				\$55,021	\$37,641	\$12,228
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				7,574	8,730	8,752
0501	California Housing Finance Fund				34,814	38,169	38,177
0530	Mobilehome Park Purchase Fund				699	6,175	6,340
0648	Mobilehome-Manufactured Home Revolving Fund				20,570	22,699	23,047
0714	Roberti Affordable Housing Fund				3,121	3,278	2,005
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				1,572	593	274
0813	Self-Help Housing Fund				1,764	1,362	1,720
0890	Federal Trust Fund				80,037	163,621	131,691
0916	California Housing Loan Insurance Fund				139	141	-
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				5,048	9,944	5,673
0929	Housing Rehabilitation Loan Fund				8,583	9,641	51,377
0938	Rental Housing Construction Fund				238	3,649	3,649
0972	Manufactured Home Recovery Fund				151	551	551
0980	Predevelopment Loan Fund				-2,368	2,172	2,173
0985	Emergency Housing and Assistance Fund				-33,801	20,006	19,557
0995	Reimbursements				1,151	1,147	1,520
3085	Mental Health Services Fund				-	6,200	-
3144	Building Standards Administration Special Revolving Fund				970	1,040	1,043
3165	Enterprise Zone Fund				118	128	127
3228	Greenhouse Gas Reduction Fund				278,234	277,093	2,782
3237	Cost of Implementation Account, Air Pollution Control Fund				193	200	200
3317	Building Homes and Jobs Trust Fund				-	-	260,665
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund				-	122	-
6068	Affordable Housing Innovation Fund				-	-	775

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6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,413	52,290	2,468
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	35,474	2,510	1,012
6082	Housing for Veterans Funds	64,458	88,058	78,434
6084	No Place Like Home Fund	803	267,346	267,129
6089	Affordable Housing Bond Act Trust Fund of 2018	-	-	282,861
8092	Habitat for Humanity Voluntary Tax Contribution Fund	174	250	250
9736	Transit-Oriented Development Implementation Fund	650	734	736
TOTALS, EXPENDITURES, ALL FUNDS		\$566,800	\$1,025,490	\$1,207,216

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Government Code section 65580 et seq.; Health and Safety Code sections 18000 et seq. and 50000 et seq.

MAJOR PROGRAM CHANGES

- **No Place Like Home** - The Budget submits the No Place Like Home program to the voters at the November 6, 2018 statewide general election. This program dedicates up to \$2 billion in bond proceeds to address homelessness for individuals with mental health needs through the provision of permanent supportive housing. The Budget allows the voters to validate the program's use of Proposition 63 Mental Health Services Act funds, rather than waiting for validation through the courts, thus expediting the expenditure of these critical homelessness funds. To enable the Department to issue awards as soon as possible, the Budget includes a \$1.2 million General Fund loan to release a notice of funding availability and review applications in anticipation of voter approval.
- **SB 2 Homelessness Funds** - The Budget includes programmatic provisions to quickly distribute the homelessness funds available from the first year of SB 2 real estate transactions fee revenue. These provisions split available homelessness funds between the Housing for a Healthy California program and an expanded Emergency Solutions Grant program. This approach strikes a balance between longer-term permanent housing solutions and short-term fixes to address current homelessness challenges at the local level.
- **Statewide Housing Package Implementation** - The Budget provides \$538.3 million from various funds and 81.0 positions in 2018-19, \$793.9 million and 128.0 positions in 2019-20, \$796.1 million and 146.0 positions in 2020-21 and 2021-22, and \$796 million and 145.0 positions in 2022-23 and ongoing to implement the recent legislative housing package. The housing package shortens the housing development approval process, promotes local accountability to adequately plan for needed housing, and invests in affordable housing production. Funding sources include an anticipated \$4 billion voter-approved housing bond and dedicated real estate transaction fee revenues.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Statewide Housing Package (SB 2 and SB 3)	\$-	\$-	-	\$2,954	\$535,299	81.0
• Southern California Disaster Planning Assistance	-	-	-	480	-	-
• Gateway Cities Council of Governments-Housing Strategy Assessment	-	-	-	50	-	-
• SB 2 Direct Allocations	-	-	-	-	10,000	-
• Affordable Housing and Sustainable Communities Program	-	-	-	-	2,782	16.0
• Housing for a Healthy California (AB 74)	-	-	-	-	450	2.0
• Roberti Affordable Sales Program	-	-	-	-	370	-

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• Veterans Housing and Homelessness Prevention Program	-	-	-	-	370	2.0
• Long-Term Monitoring and Default Reserves	-	-	-	-	322	4.0
• Mobilehome Release of Liability (SB 542)	-	-	-	-	289	3.0
• Mobilehome Purchase Program Technical Assistance (SB 136)	-	-	-	-	161	1.0
• No Place Like Home Program Implementation	-	-	-	-	-	-
• Transactions Unit Fund Shift	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$3,484	\$550,043	109.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	136	2,119	-	41	647	-
• Allocation for Other Post-Employment Benefits	5	93	-	5	93	-
• Salary Adjustments	95	2,236	-	95	2,236	-
• Benefit Adjustments	39	925	-	43	1,015	-
• Retirement Rate Adjustments	37	943	-	37	943	-
• Miscellaneous Baseline Adjustments	652	317,377	-18.7	1	36,921	-18.7
• SWCAP	-	-	-	-	134	-
• Budget Position Transparency	-136	-2,119	-69.7	-41	-647	-67.7
Totals, Other Workload Budget Adjustments	\$828	\$321,574	-88.4	\$181	\$41,342	-86.4
Totals, Workload Budget Adjustments	\$828	\$321,574	-88.4	\$3,665	\$591,385	22.6
Totals, Budget Adjustments	\$828	\$321,574	-88.4	\$3,665	\$591,385	22.6

PROGRAM DESCRIPTIONS**1660 - CODES AND STANDARDS PROGRAM**

The objective of this program is to protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, and the Mobilehome-Manufactured Housing Act of 1980. HCD works with factory and site-built building industries, stakeholders, and other government agencies to review and amend the international building codes as the basis for residential construction in order to develop the California Building Standards Code. The program also enforces federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

1665 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve safe and affordable housing for lower-income households, (2) promote economic, community, and job development by awarding state and federal housing funds, (3) reduce homelessness through financial assistance and policy leadership, and (4) monitor funding recipients for compliance with the terms of their contracts with the state.

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

The objectives of this program are to: (1) facilitate an adequate supply of housing affordable to all income groups through the development, promotion, and implementation of innovative housing and community development policies, practices, programs, and partnerships with state, regional, and local partners, (2) provide oversight for local housing plans, (3) administer planning and incentive grant programs, and (4) provide research, collect and analyze data, and evaluate and communicate progress in meeting HCD goals and outcomes.

1675 - CALIFORNIA HOUSING FINANCE AGENCY

The objective of CalHFA's lending activity is to finance housing at affordable interest rates using lending models that facilitate: (1) mortgage loans to qualified low and moderate income homebuyers to finance the purchase of an affordable home, (2) permanent loans to create and preserve multifamily housing projects, and (3) special needs housing loans to facilitate the construction, rehabilitation, and acquisition of housing needed to serve special needs populations. CalHFA also administers the California Housing Loan Insurance Fund activity, which encourages the preservation of existing housing and improves new housing opportunities by offering mortgage insurance products to homebuyers who might not qualify for traditional lending programs.

1680 - LOAN REPAYMENTS PROGRAM

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This program displays the estimated loan repayments made under HCD's Financial Assistance Program.

9900 - ADMINISTRATION PROGRAM

This program provides: (1) executive leadership in designing, implementing, and communicating housing programs and policies, (2) fiduciary oversight and fiscal management through its audit, accounting, and budget functions, (3) development, review, and implementation of legislation related to HCD programs, (4) housing-specific legal expertise, and (5) support services in the areas of personnel, information technology, business services, and contract management.

DETAILED EXPENDITURES BY PROGRAM

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
	PROGRAM REQUIREMENTS			
1660	CODES AND STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$589	\$616	\$617
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	7,574	8,730	8,752
0648	Mobilehome-Manufactured Home Revolving Fund	20,570	22,699	23,047
0890	Federal Trust Fund	239	281	265
0972	Manufactured Home Recovery Fund	151	301	301
0995	Reimbursements	409	528	528
3144	Building Standards Administration Special Revolving Fund	970	1,040	1,043
	Totals, State Operations	\$30,502	\$34,195	\$34,553
	Local Assistance:			
0972	Manufactured Home Recovery Fund	\$-	\$250	\$250
	Totals, Local Assistance	\$-	\$250	\$250
	PROGRAM REQUIREMENTS			
1665	FINANCIAL ASSISTANCE PROGRAM			
	State Operations:			
0001	General Fund	\$2,813	\$1,467	\$1,470
0530	Mobilehome Park Purchase Fund	683	706	871
0714	Roberti Affordable Housing Fund	3,121	3,028	1,755
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	1,572	518	199
0813	Self-Help Housing Fund	1,764	1,362	1,720
0890	Federal Trust Fund	7,422	9,368	9,856
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	1,381	2,011	2,090
0929	Housing Rehabilitation Loan Fund	8,741	9,676	12,352
0980	Predevelopment Loan Fund	405	422	423
0985	Emergency Housing and Assistance Fund	1,199	2,051	1,602
0995	Reimbursements	90	107	480
3165	Enterprise Zone Fund	118	128	127
3228	Greenhouse Gas Reduction Fund	3,639	4,751	2,782
3317	Building Homes and Jobs Trust Fund	-	-	3,700
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund	-	122	-
6068	Affordable Housing Innovation Fund	-	-	775
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,413	1,466	2,468
6082	Housing for Veterans Funds	2,012	3,058	3,434
6084	No Place Like Home Fund	803	4,701	4,483
6089	Affordable Housing Bond Act Trust Fund of 2018	-	-	5,598
9736	Transit-Oriented Development Implementation Fund	650	734	736
	Totals, State Operations	\$37,826	\$45,676	\$56,921

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Local Assistance:				
0001	General Fund	\$50,629	\$33,879	\$5,679
0530	Mobilehome Park Purchase Fund	18	6,500	6,500
0714	Roberti Affordable Housing Fund	-	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	75	75
0890	Federal Trust Fund	72,376	153,972	121,570
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	3,667	7,960	3,610
0929	Housing Rehabilitation Loan Fund	1	350	39,410
0938	Rental Housing Construction Fund	238	3,650	3,650
0980	Predevelopment Loan Fund	35	2,250	2,250
0985	Emergency Housing and Assistance Fund	-35,000	17,955	17,955
3085	Mental Health Services Fund	-	6,200	-
3228	Greenhouse Gas Reduction Fund	274,595	272,342	-
3317	Building Homes and Jobs Trust Fund	-	-	132,550
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	50,824	-
6082	Housing for Veterans Funds	62,446	85,000	75,000
6084	No Place Like Home Fund	-	262,000	262,000
6089	Affordable Housing Bond Act Trust Fund of 2018	-	-	277,263
8092	Habitat for Humanity Voluntary Tax Contribution Fund	174	250	250
Totals, Local Assistance		\$429,179	\$903,457	\$948,012
PROGRAM REQUIREMENTS				
1670	HOUSING POLICY DEVELOPMENT PROGRAM			
State Operations:				
0001	General Fund	\$990	\$1,679	\$4,462
0648	Mobilehome-Manufactured Home Revolving Fund	141	150	150
3237	Cost of Implementation Account, Air Pollution Control Fund	193	200	200
3317	Building Homes and Jobs Trust Fund	-	-	1,865
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	974	1,010	1,012
6084	No Place Like Home Fund	-	645	646
Totals, State Operations		\$2,298	\$3,684	\$8,335
Local Assistance:				
3317	Building Homes and Jobs Trust Fund	\$-	\$-	\$122,550
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	34,500	1,500	
Totals, Local Assistance		\$34,500	\$1,500	\$122,550
PROGRAM REQUIREMENTS				
1675	CALIFORNIA HOUSING FINANCE AGENCY			
State Operations:				
0501	California Housing Finance Fund	\$34,814	\$38,169	\$38,177
0916	California Housing Loan Insurance Fund	139	141	-
0995	Reimbursements	652	512	512
Totals, State Operations		\$35,605	\$38,822	\$38,689
PROGRAM REQUIREMENTS				
1680	LOAN REPAYMENTS PROGRAM			
Local Assistance:				
0530	Mobilehome Park Purchase Fund	-\$2	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-	-27	-27
0929	Housing Rehabilitation Loan Fund	-159	-385	-385
0938	Rental Housing Construction Fund	-	-1	-1
0980	Predevelopment Loan Fund	-2,808	-500	-500

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2240 Department of Housing and Community Development - Continued

Totals, Local Assistance		-\$2,969	-\$1,944	-\$1,944
PROGRAM REQUIREMENTS				
1685	HPD DISTRIBUTED ADMINISTRATION			
State Operations:				
0648	Mobilehome-Manufactured Home Revolving Fund	-\$141	-\$150	-\$150
Totals, State Operations		-\$141	-\$150	-\$150
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
0648	Mobilehome-Manufactured Home Revolving Fund	\$14,753	\$16,893	\$20,216
Totals, State Operations		\$14,753	\$16,893	\$20,216
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0648	Mobilehome-Manufactured Home Revolving Fund	-\$14,753	-\$16,893	-\$20,216
Totals, State Operations		-\$14,753	-\$16,893	-\$20,216
TOTALS, EXPENDITURES				
State Operations		106,090	122,227	138,348
Local Assistance		460,710	903,263	1,068,868
Totals, Expenditures		\$566,800	\$1,025,490	\$1,207,216

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	813.6	835.2	833.2	\$55,833	\$55,272	\$55,130
Budget Position Transparency	-	-69.7	-67.7	-	-2,255	-688
Other Adjustments	-36.5	-18.7	90.3	936	1,165	10,762
Net Totals, Salaries and Wages	777.1	746.8	855.8	\$56,769	\$54,182	\$65,204
Staff Benefits	-	-	-	19,472	28,906	33,577
Totals, Personal Services	777.1	746.8	855.8	\$76,241	\$83,088	\$98,781
OPERATING EXPENSES AND EQUIPMENT				\$29,291	\$39,139	\$39,567
SPECIAL ITEMS OF EXPENSES				558	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$106,090	\$122,227	\$138,348
2 Local Assistance				Expenditures		
				2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental				\$457,759	\$903,263	\$1,068,868
Other Special Items of Expense				2,951	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$460,710	\$903,263	\$1,068,868

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,397	\$2,934	\$6,549

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Allocation for Employee Compensation	-	95	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	39	-
Budget Position Transparency	-	-136	-
Expenditure by Category Redistribution	-	136	-
Northern California Disaster Planning Assistance	-	652	-
Section 3.60 Pension Contribution Adjustment	-	37	-
011 Budget Act appropriation (loan to the No Place Like Home Fund)	(-)	(1,576)	(-)
No Place Like Home Program Implementation	(-)	(-)	(1,238)
Totals Available	\$4,397	\$3,762	\$6,549
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$4,392	\$3,762	\$6,549

0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund

APPROPRIATIONS

001 Budget Act appropriation	\$8,520	\$8,235	\$8,752
Allocation for Employee Compensation	-	266	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	110	-
Budget Position Transparency	-	-380	-
Expenditure by Category Redistribution	-	380	-
Section 3.60 Pension Contribution Adjustment	-	104	-
Totals Available	\$8,520	\$8,730	\$8,752
Unexpended balance, estimated savings	-946	-	-
TOTALS, EXPENDITURES	\$7,574	\$8,730	\$8,752

0501 California Housing Finance Fund

APPROPRIATIONS

Health and Safety Code section 51000	\$38,956	\$39,281	\$38,177
Allocation for Employee Compensation	-	749	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	315	-
CalHFA Board Approved Budget Adjustment	-	-2,547	-
Past Year Adjustments	-4,142	-	-
Section 3.60 Pension Contribution Adjustment	-	360	-
TOTALS, EXPENDITURES	\$34,814	\$38,169	\$38,177

0530 Mobilehome Park Purchase Fund

APPROPRIATIONS

001 Budget Act appropriation	\$683	\$667	\$871
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-31	-
Expenditure by Category Redistribution	-	30	-
Section 3.60 Pension Contribution Adjustment	-	8	-
TOTALS, EXPENDITURES	\$683	\$706	\$871

0648 Mobilehome-Manufactured Home Revolving Fund

APPROPRIATIONS

001 Budget Act appropriation	\$21,412	\$21,415	\$23,047
Allocation for Employee Compensation	-	691	-
Allocation for Other Post-Employment Benefits	-	38	-
Allocation for Staff Benefits	-	282	-
Budget Position Transparency	-	-987	-
Expenditure by Category Redistribution	-	988	-

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2240 Department of Housing and Community Development - Continued

Section 3.60 Pension Contribution Adjustment	-	272	-
Totals Available	\$21,412	\$22,699	\$23,047
Unexpended balance, estimated savings	-842	-	-
TOTALS, EXPENDITURES	\$20,570	\$22,699	\$23,047
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Past Year Adjustments	\$3	-	-
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	693	1,273	-
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	2,425	1,755	1,755
TOTALS, EXPENDITURES	\$3,121	\$3,028	\$1,755
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	1,572	518	199
TOTALS, EXPENDITURES	\$1,572	\$518	\$199
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$166	\$160	\$170
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-7	-
Expenditure by Category Redistribution	-	8	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Health and Safety Code section 54006(g)	-	-	926
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	195	189	431
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Budget Position Transparency	-	-9	-
Expenditure by Category Redistribution	-	9	-
Past Year Adjustments	-61	-	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	797	936	1,119
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	12	-
Budget Position Transparency	-	-43	-
Expenditure by Category Redistribution	-	43	-
Past Year Adjustments	668	-	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$1,765	\$1,362	\$2,646
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,764	\$1,362	\$2,646
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-926
NET TOTALS, EXPENDITURES	\$1,764	\$1,362	\$1,720
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,309	\$9,649	\$10,121
Totals Available	\$9,309	\$9,649	\$10,121
Unexpended balance, estimated savings	-1,648	-	-

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2240 Department of Housing and Community Development - Continued

TOTALS, EXPENDITURES	\$7,661	\$9,649	\$10,121
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code section 51611	\$134	\$133	-
CalHFA Board Approved Budget Adjustment	-	8	-
Past Year Adjustments	5	-	-
TOTALS, EXPENDITURES	\$139	\$141	-
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$453	\$444	\$473
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	6	-
Budget Position Transparency	-	-20	-
Expenditure by Category Redistribution	-	20	-
Past Year Adjustments	-177	-	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Health and Safety Code section 54006(e)	-	-	927
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	582	568	677
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-26	-
Expenditure by Category Redistribution	-	26	-
Past Year Adjustments	-169	-	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	903	884	940
Allocation for Employee Compensation	-	29	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	12	-
Budget Position Transparency	-	-41	-
Expenditure by Category Redistribution	-	41	-
Past Year Adjustments	-211	-	-
Section 3.60 Pension Contribution Adjustment	-	11	-
TOTALS, EXPENDITURES	\$1,381	\$2,011	\$3,017
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-927
NET TOTALS, EXPENDITURES	\$1,381	\$2,011	\$2,090
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,536	\$3,417	\$5,530
Allocation for Employee Compensation	-	113	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	45	-
Budget Position Transparency	-	-156	-
Expenditure by Category Redistribution	-	155	-
Section 3.60 Pension Contribution Adjustment	-	44	-
Health and Safety Code section 54006(a)	-	-	2,727
Health and Safety Code section 50661 (Multi-Family Housing Program)	5,033	5,088	5,559
Past Year Adjustments	-334	-	-
Health and Safety Code section 50661 (Monitoring and Management)	202	203	203
Past Year Adjustments	-202	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

Health and Safety Code section 50661	625	1,273	-
Past Year Adjustments	68	-	-
Health and Safety Code section 50661 and Government Code section 8878.20	12,269	519	199
Past Year Adjustments	-10,697	-	-
Health and Safety Code section 50661 (FHDP)	-1	-	-
Past Year Adjustments	1	-	-
Health and Safety Code sections 50661 and 53533(a)(1)(A)	143	137	268
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	7	-
Past Year Adjustments	-27	-	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	595	578	792
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-27	-
Expenditure by Category Redistribution	-	27	-
Past Year Adjustments	-205	-	-
Section 3.60 Pension Contribution Adjustment	-	7	-
TOTALS, EXPENDITURES	\$11,006	\$11,467	\$15,278
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-2,727
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-1,572	-518	-199
Less funding provided by Roberti Affordable Housing Fund	-693	-1,273	-
NET TOTALS, EXPENDITURES	\$8,741	\$9,676	\$12,352
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50740 (Rental Housing Construction Program)	\$4,792	\$1,755	\$1,755
Past Year Adjustments	-2,367	-	-
Past Year Adjustments	3	-	-
TOTALS, EXPENDITURES	\$2,428	\$1,755	\$1,755
Less funding provided by Roberti Affordable Housing Fund	-2,428	-1,755	-1,755
NET TOTALS, EXPENDITURES	-	-	-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$308	\$301	\$301
Past Year Adjustments	-157	-	-
TOTALS, EXPENDITURES	\$151	\$301	\$301
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$408	\$398	\$423
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	5	-
Budget Position Transparency	-	-18	-
Expenditure by Category Redistribution	-	18	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$408	\$422	\$423
Unexpended balance, estimated savings	-3	-	-

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2240 Department of Housing and Community Development - Continued

TOTALS, EXPENDITURES	\$405	\$422	\$423
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	\$305	\$643	\$679
Allocation for Employee Compensation	-	21	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-30	-
Expenditure by Category Redistribution	-	29	-
Past Year Adjustments	-98	-	-
Section 3.60 Pension Contribution Adjustment	-	8	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	502	371	923
Past Year Adjustments	-212	-	-
Health and Safety Code sections 50800.5 and 53545(a)(1)(H)	1,157	999	-
Past Year Adjustments	-455	-	-
TOTALS, EXPENDITURES	\$1,199	\$2,051	\$1,602
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,151	\$1,147	\$1,520
TOTALS, EXPENDITURES	\$1,151	\$1,147	\$1,520
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$971	\$981	\$1,043
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	13	-
Budget Position Transparency	-	-45	-
Expenditure by Category Redistribution	-	45	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$971	\$1,040	\$1,043
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$970	\$1,040	\$1,043
3165 Enterprise Zone Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$124	\$120	\$127
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$124	\$128	\$127
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$118	\$128	\$127
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$1,207	\$264	\$2,782
Past Year Adjustments	1,057	1,688	-
Removal of Estimates	-	-264	-
Transfer from Item 0650-601-3228 to Item 2240-501-3228	3,063	3,063	-
Totals Available	\$5,327	\$4,751	\$2,782
Balance available in subsequent years	-1,688	-	-
TOTALS, EXPENDITURES	\$3,639	\$4,751	\$2,782

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued**3237 Cost of Implementation Account, Air Pollution Control Fund**

APPROPRIATIONS

001 Budget Act appropriation	\$193	\$189	\$200
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Budget Position Transparency	-	-9	-
Expenditure by Category Redistribution	-	9	-
Section 3.60 Pension Contribution Adjustment	-	2	-

TOTALS, EXPENDITURES

\$193	\$200	\$200
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3317 Building Homes and Jobs Trust Fund

APPROPRIATIONS

001 Budget Act appropriation	-	-	\$1,095
002 Budget Act appropriation	-	-	1,677
003 Budget Act appropriation	-	-	1,496
004 Budget Act appropriation	-	-	188
005 Budget Act appropriation	-	-	1,109

TOTALS, EXPENDITURES

-	-	\$5,565
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6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund

APPROPRIATIONS

001 Budget Act appropriation	\$122	\$122	-
002 Budget Act appropriation	186	-	-

Totals Available

\$308	\$122	-
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Unexpended balance, estimated savings

-308	-	-
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TOTALS, EXPENDITURES

-	\$122	-
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6068 Affordable Housing Innovation Fund

APPROPRIATIONS

001 Budget Act appropriation	\$170	-	-
003 Budget Act appropriation	-	-	775

Totals Available

\$170	-	\$775
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Unexpended balance, estimated savings

-170	-	-
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TOTALS, EXPENDITURES

-	-	\$775
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6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006

APPROPRIATIONS

001 Budget Act appropriation	\$1,413	\$1,383	\$1,470
Allocation for Employee Compensation	-	45	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	18	-
Budget Position Transparency	-	-64	-
Expenditure by Category Redistribution	-	64	-
Section 3.60 Pension Contribution Adjustment	-	18	-

003 Budget Act appropriation	-	-	998
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TOTALS, EXPENDITURES

\$1,413	\$1,466	\$2,468
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6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006

APPROPRIATIONS

001 Budget Act appropriation	\$974	\$952	\$1,012
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	13	-
Budget Position Transparency	-	-44	-
Expenditure by Category Redistribution	-	44	-
Section 3.60 Pension Contribution Adjustment	-	12	-

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2240 Department of Housing and Community Development - Continued

TOTALS, EXPENDITURES	\$974	\$1,010	\$1,012
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,013	\$2,885	\$3,434
Allocation for Employee Compensation	-	93	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	38	-
Budget Position Transparency	-	-133	-
Expenditure by Category Redistribution	-	133	-
Section 3.60 Pension Contribution Adjustment	-	37	-
Totals Available	\$2,013	\$3,058	\$3,434
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$2,012	\$3,058	\$3,434
6084 No Place Like Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,203	\$5,124	-
Welfare and Institutions Code section 5849.4(a)	1,025	-	5,129
Past Year Adjustments	-	222	-
Totals Available	\$4,228	\$5,346	\$5,129
Unexpended balance, estimated savings	-3,203	-	-
Balance available in subsequent years	-222	-	-
TOTALS, EXPENDITURES	\$803	\$5,346	\$5,129
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer from Affordable Housing Bond Act Trust Fund of 2018 to Housing Rehabilitation Loan Fund)	-	-	\$2,727
Health and Safety Code section 54006(b) (transfer from Affordable Housing Bond Act Trust Fund of 2018 to Transit-Oriented Development Implementation Fund)	-	-	1,018
Health and Safety Code section 54006(d) (transfer from Affordable Housing Bond Act Trust Fund of 2018 to Self-Help Housing Fund)	-	-	926
Health and Safety Code section 54006(e) (transfer from Affordable Housing Bond Act Trust Fund of 2018 to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	-	927
TOTALS, EXPENDITURES	-	-	\$5,598
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$652	\$693	\$736
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-32	-
Expenditure by Category Redistribution	-	32	-
Section 3.60 Pension Contribution Adjustment	-	9	-
003 Budget Act appropriation	-	-	1,018
Totals Available	\$652	\$734	\$1,754
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$650	\$734	\$1,754
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-1,018
NET TOTALS, EXPENDITURES	\$650	\$734	\$736
Total Expenditures, All Funds, (State Operations)	\$106,090	\$122,227	\$138,348

2 LOCAL ASSISTANCE

2016-17* 2017-18* 2018-19*

0001 General Fund

APPROPRIATIONS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

101 Budget Act appropriation	\$5,629	\$5,629	\$5,629
105 Budget Act appropriation	-	28,250	50
105 Budget Act appropriation (transfer to Emergency Housing and Assistance Fund)	45,000	-	-
TOTALS, EXPENDITURES	\$50,629	\$33,879	\$5,679

0530 Mobilehome Park Purchase Fund

APPROPRIATIONS

Health and Safety Code section 50782	\$6,500	\$6,500	\$6,500
Past Year Adjustments	-6,482	-	-
TOTALS, EXPENDITURES	\$18	\$6,500	\$6,500
Loan repayments from local agencies	-2	-1,031	-1,031
NET TOTALS, EXPENDITURES	\$16	\$5,469	\$5,469

0714 Roberti Affordable Housing Fund

Prior Year Balances Available:

Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	-	250	250
Proposition 84-Residential Housing Construction Program	-	-	-

TOTALS, EXPENDITURES	-	\$250	\$250
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0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund

Prior Year Balances Available:

Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	-	75	75
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TOTALS, EXPENDITURES	-	\$75	\$75
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0813 Self-Help Housing Fund

APPROPRIATIONS

Health and Safety Code section 53545(a)(1)(D) - CalHome	\$7,200	-	-
Past Year Adjustments	-7,200	-	-
TOTALS, EXPENDITURES	-	-	-

0890 Federal Trust Fund

APPROPRIATIONS

101 Budget Act appropriation	\$111,570	\$121,570	\$121,570
Increase in Authority to Reflect Unanticipated Federal Funds	-	12,805	-
Movement of Past Year Balance of Federal Funds to Current Year	-19,597	19,597	-
Totals Available	\$91,973	\$153,972	\$121,570

Unexpended balance, estimated savings	-19,597	-	-
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TOTALS, EXPENDITURES	\$72,376	\$153,972	\$121,570
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0927 Joe Serna, Jr. Farmworker Housing Grant Fund

APPROPRIATIONS

Health and Safety Code section 50517.1	\$3,610	\$3,610	\$3,610
Past Year Adjustments	57	-	-
Health and Safety Code section 53545(a)(1)(C) - Farmworker	684	-	-
Bond Baseline Adjustment	-	4,350	-
Past Year Adjustments	-684	-	-

TOTALS, EXPENDITURES	\$3,667	\$7,960	\$3,610
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Loan repayments from local agencies	-	-27	-27
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NET TOTALS, EXPENDITURES	\$3,667	\$7,933	\$3,583
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0929 Housing Rehabilitation Loan Fund

APPROPRIATIONS

Health and Safety Code section 50661 (Default Reserve)	\$350	\$350	\$350
Past Year Adjustments	-349	-	-
Health and Safety Code section 50661 (Default Payment Loan Program)	75	75	75
Past Year Adjustments	-75	-	-
Health and Safety Code section 54006(a)	-	-	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	-	-	6,716

2240 Department of Housing and Community Development - Continued

Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	-	-	7,903
Health and Safety Code section 53545(a)(1)(B) - Supportive Housing Program (Prop 1C)	-	-	22,210
Health and Safety Code section 53545.9(d)(1) - Multi Family Housing Program	-	-	2,231
TOTALS, EXPENDITURES	\$1	\$425	\$316,748
Loan repayments from local agencies	-159	-385	-385
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-75	-75
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-277,263
NET TOTALS, EXPENDITURES	-\$158	-\$35	\$39,025
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50771.1 (default reserve account)	\$250	\$250	\$250
Past Year Adjustments	-250	-	-
Health and Safety Code section 50740 (RHCP Original)	13,849	3,650	3,650
Past Year Adjustments	-13,611	-	-
TOTALS, EXPENDITURES	\$238	\$3,900	\$3,900
Loan repayments from local agencies	-	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-	-250	-250
NET TOTALS, EXPENDITURES	\$238	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	\$250	\$250	\$250
Past Year Adjustments	-250	-	-
TOTALS, EXPENDITURES	-	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	\$2,250	\$2,250	\$2,250
Past Year Adjustments	-2,215	-	-
TOTALS, EXPENDITURES	\$35	\$2,250	\$2,250
Loan repayment from local agencies	-2,808	-500	-500
NET TOTALS, EXPENDITURES	-\$2,773	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	\$44,695	\$17,955	\$17,955
Past Year Adjustments	-34,695	-	-
TOTALS, EXPENDITURES	\$10,000	\$17,955	\$17,955
Less funding provided by General Fund	-45,000	-	-
NET TOTALS, EXPENDITURES	-\$35,000	\$17,955	\$17,955
3085 Mental Health Services Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.10	\$6,200	-	-
No Place Like Home Technical Assistance Expenditures	6,200	-	-
Past Year Adjustments	-6,200	-	-
Prior Year Balances Available:			
Welfare and Institutions Code section 5849.10	-	6,200	-
Totals Available	\$6,200	\$6,200	-
Balance available in subsequent years	-6,200	-	-
TOTALS, EXPENDITURES	-	\$6,200	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$289,440	-	-
Past Year Adjustments	-	14,845	-

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2240 Department of Housing and Community Development - Continued

Transfer from Item 0650-601-3228 to Item 2240-601-3228	-	257,497	-
Totals Available	\$289,440	\$272,342	-
Balance available in subsequent years	-14,845	-	-
TOTALS, EXPENDITURES	\$274,595	\$272,342	-
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$122,550
102 Budget Act appropriation	-	-	122,550
Health and Safety Code section 50470(b)(2)(A) and (C)(iii)	-	-	10,000
TOTALS, EXPENDITURES	-	-	\$255,100
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$50,824	-
TOTALS, EXPENDITURES	-	\$50,824	-
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$34,500	\$1,500	-
TOTALS, EXPENDITURES	\$34,500	\$1,500	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	\$75,000	\$75,000	\$75,000
Prior Year Balances Available:			
Item 2240-101-6082, Budget Act of 2015 as reappropriated by Item 2240-490, Budget Act of 2017	-	10,000	-
Totals Available	\$75,000	\$85,000	\$75,000
Unexpended balance, estimated savings	-2,554	-	-
Balance available in subsequent years	-10,000	-	-
TOTALS, EXPENDITURES	\$62,446	\$85,000	\$75,000
6084 No Place Like Home Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$263,640	\$262,000	-
Welfare and Institutions Code section 5849.4(a)	-	-	262,000
Totals Available	\$263,640	\$262,000	\$262,000
Unexpended balance, estimated savings	-263,640	-	-
TOTALS, EXPENDITURES	-	\$262,000	\$262,000
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer from Affordable Housing Bond Act Trust Fund of 2018 to Housing Rehabilitation Loan Fund)	-	-	\$277,263
TOTALS, EXPENDITURES	-	-	\$277,263
8092 Habitat for Humanity Voluntary Tax Contribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$174	\$250	\$250
Total Expenditures, All Funds, (Local Assistance)	\$460,710	\$903,263	\$1,068,868
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$566,800	\$1,025,490	\$1,207,216

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2240 Department of Housing and Community Development - Continued**FUND CONDITION STATEMENTS**

	2016-17*	2017-18*	2018-19*
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s			
BEGINNING BALANCE	\$3,762	\$3,124	\$2,286
Prior Year Adjustments	-12	-	-
Adjusted Beginning Balance	\$3,750	\$3,124	\$2,286
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,448	8,035	8,035
4129400 Other Regulatory Licenses and Permits	255	371	371
4140000 Document Sales	2	4	4
4163000 Investment Income - Surplus Money Investments	33	55	55
4172500 Miscellaneous Revenue	15	36	36
Total Revenues, Transfers, and Other Adjustments	\$7,753	\$8,501	\$8,501
Total Resources	\$11,503	\$11,625	\$10,787
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	7,574	8,730	8,752
8880 Financial Information System for California (State Operations)	10	-	-
9892 Supplemental Pension Payments (State Operations)	-	-	82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	795	609	-
Total Expenditures and Expenditure Adjustments	\$8,379	\$9,339	\$8,834
FUND BALANCE	\$3,124	\$2,286	\$1,953
Reserve for economic uncertainties	3,124	2,286	1,953
0648 Mobilehome-Manufactured Home Revolving Fund^s			
BEGINNING BALANCE	\$9,084	\$7,404	\$4,926
Prior Year Adjustments	11	-	-
Adjusted Beginning Balance	\$9,095	\$7,404	\$4,926
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,888	1,888
4126400 Processing Fee	2	1	1
4129200 Other Regulatory Fees	5,829	6,110	3,307
4129400 Other Regulatory Licenses and Permits	10,690	10,344	10,259
4140000 Document Sales	16	14	14
4143500 Miscellaneous Services to the Public	823	1,491	1,491
4163000 Investment Income - Surplus Money Investments	64	72	72
4171100 Cost Recoveries - Other	244	223	223
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	50	54	54
4172500 Miscellaneous Revenue	10	33	33
4173000 Penalty Assessments - Other	1,329	1,084	1,084
Total Revenues, Transfers, and Other Adjustments	\$20,945	\$21,314	\$18,426
Total Resources	\$30,040	\$28,718	\$23,352
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	20,570	22,699	23,047
8880 Financial Information System for California (State Operations)	27	-	-
9892 Supplemental Pension Payments (State Operations)	-	-	260
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,039	1,093	-
Total Expenditures and Expenditure Adjustments	\$22,636	\$23,792	\$23,307
FUND BALANCE	\$7,404	\$4,926	\$45

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2240 Department of Housing and Community Development - Continued

Reserve for economic uncertainties	7,404	4,926	45
3165 Enterprise Zone Fund^s			
BEGINNING BALANCE	\$5,759	\$5,121	\$4,749
Adjusted Beginning Balance	\$5,759	\$5,121	\$4,749
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	42	56	56
Transfers and Other Adjustments			
Loan Repayment from Enterprise Zone Fund (3165) to General Fund (0001) per Item 2240-011-0001, Budget Act of 2010	-400	-	-
Total Revenues, Transfers, and Other Adjustments	-\$358	\$56	\$56
Total Resources	\$5,401	\$5,177	\$4,805
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	118	128	127
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	162	300	3,421
Total Expenditures and Expenditure Adjustments	\$280	\$428	\$3,548
FUND BALANCE	\$5,121	\$4,749	\$1,257
Reserve for economic uncertainties	5,121	4,749	1,257

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	813.6	835.2	833.2	\$55,833	\$55,272	\$55,130
Budget Position Transparency	-	-69.7	-67.7	-	-2,255	-688
Salary and Other Adjustments	-36.5	-18.7	-18.7	936	1,165	1,766
Workload and Administrative Adjustments						
Affordable Housing and Sustainable Communities Program						
Assoc Pers Analyst	-	-	1.0	-	-	65
Atty III	-	-	4.0	-	-	462
Housing & Community Develmt Rep II	-	-	5.0	-	-	339
Housing & Community Develmt Spec II	-	-	1.0	-	-	78
Legal Analyst	-	-	1.0	-	-	56
Staff Svcs Mgr I	-	-	3.0	-	-	221
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	81
Housing for a Healthy California (AB 74)						
Housing & Community Develmt Spec II	-	-	1.0	-	-	78
Staff Svcs Mgr I	-	-	1.0	-	-	77
Long-Term Monitoring and Default Reserves						
Housing & Community Develmt Rep II	-	-	4.0	-	-	136
Mobilehome Purchase Program Technical Assistance (SB 136)						
Housing & Community Develmt Rep II	-	-	1.0	-	-	68
Mobilehome Release of Liability (SB 542)						
Program Techn II	-	-	3.0	-	-	119
Roberti Affordable Sales Program						
Atty III	-	-	-	-	-	116
Housing & Community Develmt Rep II	-	-	-	-	-	68
Statewide Housing Package (SB 2 and SB 3)						
Assoc Govtl Program Analyst	-	-	2.0	-	-	129

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

Assoc Mgmt Auditor	-	-	1.0	-	-	70
Assoc Pers Analyst	-	-	1.0	-	-	65
Atty	-	-	2.0	-	-	169
Atty III	-	-	2.0	-	-	231
Atty IV	-	-	1.0	-	-	128
Housing & Community Develmt Rep II	-	-	33.0	-	-	2,240
Housing & Community Develmt Spec I	-	-	13.0	-	-	923
Housing & Community Develmt Spec II	-	-	6.0	-	-	466
Mgmt Svcs Techn	-	-	2.0	-	-	79
Staff Svcs Mgr I	-	-	10.0	-	-	736
Staff Svcs Mgr II (Supvry)	-	-	5.0	-	-	404
Staff Svcs Mgr III	-	-	3.0	-	-	281
Transactions Unit Fund Shift						
Atty	-	-	-	-	-	253
Housing & Community Develmt Rep II	-	-	-	-	-	543
Legal Analyst	-	-	-	-	-	57
Staff Svcs Mgr I	-	-	-	-	-	74
Veterans Housing and Homelessness Prevention Program						
Atty III	-	-	1.0	-	-	116
Housing & Community Develmt Rep II	-	-	1.0	-	-	68
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	109.0	\$-	\$-	\$8,996
Totals, Adjustments	-36.5	-88.4	22.6	\$936	\$-1,090	\$10,074
TOTALS, SALARIES AND WAGES	777.1	746.8	855.8	\$56,769	\$54,182	\$65,204

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